

State of Utah

Division of Facilities

Construction & Management

INTERNAL SERVICE FUND



2007 ANNUAL REPORT



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PROGRAM OVERVIEW

The Internal Service Fund within the Division of Facilities Construction and Management (DFCM) contracts with many state agencies to manage operation and maintenance functions throughout the state. DFCM provides many different services to support these facilities. The following Annual Report describes the responsibilities and achievements of the past year for the groups that comprise the division's Facilities Management Internal Service Fund.

Building Management

DFCM provides building management services for over 145 owned and leased facilities throughout the state. In addition to the traditional maintenance services, DFCM offers its customer agencies assistance in areas such as developing annual capital improvement requests, energy management reduction measures and providing project management services. DFCM also provides centralized contract and accounting services for all related operational expenses.

Energy Management and Electronics Resources

Automated systems continue to impact all aspects of everyday life. Within modern buildings are automation systems that control heating, air conditioning, indoor air quality, lighting, access control, security monitoring, etc. The Energy Management and Electronics Resource Groups were developed to provide support for DFCM managed buildings and buildings managed by other state agencies or institutions. These groups provide central support for programming, energy reduction measures, inspection and repair of building control systems, fire suppression and video monitoring systems.

Statewide Facility Focus Program

DFCM continues to offer a computerized maintenance management system to other state agencies and universities called Facility Focus. This system first was implemented by the division in 1999. The database assists the agency in the overall management and oversight of state facilities. DFCM secured a statewide site license for the product in 2003 and offered the program to all state agencies and universities. To date, several of these operations have taken advantage of this offer; the progress of this program continues to meet expectations.



OREM DOT FACILITY

DFCM INTERNAL SERVICE FUND

The Internal Service Fund (ISF) is a part of the Division of Facilities Construction and Management. It includes several subgroups, each with different responsibilities, all working together to provide complete operation and management services to our agency customers. These groups are linked by their common responsibility to ensure buildings are safe and functioning properly. Additionally, DFCM strives to constantly communicate with each customer agency to jointly address all aspects of building management.

Organizational Structure

The ISF consists of four primary groups. **Facilities Management** directs building management efforts for agencies throughout the state. **Central Support Services** provides internal contracting and financial support for agencies. The **Energy Management and Electronics Resource Groups** provide energy conservation measures and automated systems support for state agencies. Finally, the **Statewide Facility Focus** program assists agencies by providing and supporting a computerized facilities management program.

Funding

Funding for the ISF varies from group to group. Facilities Management, which provides complete building management services for a variety of agencies, is funded entirely from the revenues collected from those agencies. Operation and maintenance agreements are renewed annually and adjusted as needed. The Energy Management and Electronics Resource Groups provide central support and operate within Facilities Management. They are funded through savings realized when compared to outside vendors providing these services. The Statewide Facility Focus program is funded through service agreements with the agencies and institutions participating in the program.



OREM DRIVER'S LICENSE FACILITY

Scope of Responsibility

While the various programs within the ISF have different specialties, they also have different scopes of responsibility. Facilities Management and the Energy and Electronics Resources Groups only function in DFCM managed buildings, while the statewide Facility Focus program is offered to all. Many state agencies and universities currently participate in the Facility Focus program.

FACILITIES MANAGEMENT

Facilities Management currently manages over 5.3 million square feet of space throughout the state. Building types include office space, court facilities, historic buildings, armories, warehouses, retail facilities, etc. This square footage is contained within 135 individual programs, or cost centers. The division provides comprehensive building management services such as corrective maintenance, preventive maintenance, full accounting services, management of service contracts, project management and emergency planning. Facilities Management also provides input on the pre-design, programming and design review phases of new construction.

Building Management

As services are requested for new building locations, Facilities Management performs an analysis of each specific building to determine the maintenance requirements. Budget rates then are determined and discussed with the requesting agency. Once this is accomplished,



MATHESON COURTS BUILDING MECHANICAL ROOM

maintenance personnel are assigned and service contracts are secured to provide complete operational services.

The primary function of building management service is maintenance – both preventive and unscheduled repairs. DFCM provides a staff of skilled craftsmen to perform repairs to key building systems. The division continues to contract with a limited number of vendors to maintain specialized equipment. However, an

emphasis is placed on preventive

maintenance of all building support systems to prevent premature failure and ensure the full, expected equipment life. The quality of preventive maintenance performed at buildings is measured by the Statewide Preventive Maintenance Standards. A building has met these standards if it receives a score of 90 percent or higher in an audit. DFCM managed buildings continue to score above this level, indicating the division has met or exceeded the high standards set for preventive maintenance.



FACILITIES MANAGEMENT

DFCM uses a centralized software program called Facility Focus. Facility Focus is a comprehensive database that includes corrective and preventive maintenance management, contract and accounting functions, purchasing and other areas. This system tracks work orders for buildings and automates schedules for preventive maintenance routines. By using Facility Focus, employees can track each piece of equipment and generate a past record and future schedule for its maintenance. The emphasis on preventive maintenance yields a huge cost savings in repairs and future costs. The database also aids in contract management. All service-related contracts are managed within this system for content, payment and general oversight.

Project Management

Facilities Management provides project management services and support for improvement and small remodeling projects at its managed facilities. During the past year, Facilities Management assisted its agency customers with numerous requested projects at multiple locations, including life safety upgrades, tenant finishes and energy conservation. Facilities management personnel also assisted DFCM project managers with funded capital improvement and development projects.

Emergency Management

DFCM has the responsibility to provide emergency response planning for its buildings. Facilities Management employees assist tenant agencies in developing evacuation plans and coordinating emergency preparations through a network of building emergency coordinators representing each agency that occupies the building. By meeting regularly with their Emergency Coordinators, DFCM staff can communicate emergency plans with everyone working in the building. Facilities Management employees also have assisted tenant agencies by developing an emergency contact booklet to be located near all staff telephones. These booklets contain recommended procedures for multiple types of emergencies or disasters. Each booklet is customized to the location at which it is displayed. To provide internal emergency management preparation, DFCM has developed a software program, Facilities Disaster Response Program (FDRP), to organize its employees and resources in responding to emergencies in managed buildings. FDRP has the means to track the condition of buildings so the information immediately can be reported to the Emergency Services and Homeland Security Division of Public Safety. In the case of an emergency or a disaster, employees will use this program to support a command center. This software includes emergency contact information for employees, the ability to track employee locations and detailed assignments for agency response teams, assets

FACILITIES MANAGEMENT

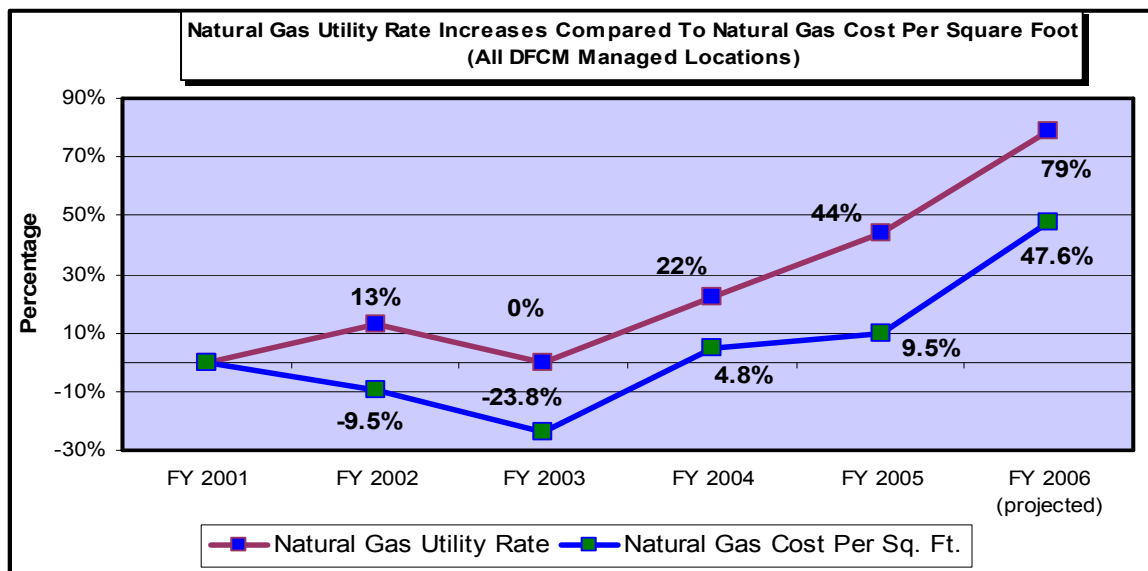
and utility shutoff locations. Facilities Management also coordinates emergency response training for all staff. This provides trained individuals to assist in emergencies not only within our managed buildings, but within local communities throughout the state.

Energy Management

Energy conservation always will be a high priority with DFCM. Because of the large number of buildings the division manages, even small decreases in energy consumption can result in significant cost savings to the state.

Each year DFCM manages energy projects at its buildings that are paid for with improvement funds. The number of projects completed each year varies with the funding available. Internal Service Fund staff also work with project management to establish energy efficient design criteria for new buildings. This coordination of efforts will ensure new buildings are designed with an eye to energy efficiency and will result in energy conservation and utility cost savings for years to come. DFCM also strives to be a leader in this area, has staff membership and participation in the Utah chapter of APEM (Association of Professional Energy Managers) and is accredited through the Association of Energy Engineers (AEE).

Staff is also charged with creating an energy conservation plan for each managed building. These efforts have resulted in energy savings produced by such activities as lighting upgrades, recommissioning of building control systems and other energy related projects.



CENTRAL SUPPORT SERVICES

The Facilities Management Internal Service Fund currently has 135 individual cost centers. Each cost center is comprised of a building or building complex. To support the overall management of these facilities, DFCM performs central contracting and accounting as part of the services provided to its customers.

Each cost center is treated as a separate unique business entity with its own revenues, expenses and retained earnings balance. In FY 2006, the fund is projected to collect revenues totaling \$19,793,432 and pay expenses totaling \$20,046,701. Approximately 120,000 financial transactions will be processed during this year by the ISF Accounting Section. This effort includes the payment of expenses and the collection of revenues associated with each program.

Period: 11 Months (May)	YTD Budget	YTD Actual	YTD Budget (Over/Under)	Fiscal Year Budget	Actual % of Budget
1001000 - General Admin. Cost	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1001011 - Outdoor Regional Center	\$0,130.63	\$0,467.69	\$0,467.69	\$25,642.18	1.82%
1001012 - Outdoor Regional Center	\$3,829.93	\$4,770.34	(\$942.81)	\$4,894.71	97.71%
1001014 - Outdoor Medical Center	\$2,691.38	\$9,455.58	(\$6,764.20)	\$9,455.58	144.71%
1001015 - GBE Orchard	\$6,910.57	\$6,433.08	\$477.49	\$8,293.17	77.57%
1001016 - Garden Courts	\$2,888.99	\$1,778.95	\$1,110.04	\$2,537.45	78.08%
1001017 - WFS Legions	\$7,831.23	\$3,865.99	\$3,965.24	\$8,174.94	47.28%
1001018 - Outdoor Public Safety	\$4,782.48	\$5,497.97	(\$715.49)	\$5,444.23	98.33%
1001020 - Brigham City Courts	\$4,887.54	\$5,296.43	(\$408.89)	\$5,566.75	95.34%
1001021 - Examinations Courts	\$11,573.86	\$7,405.51	\$4,168.35	\$13,716.88	50.99%
1001022 - WFS Courts	\$6,141.58	\$6,714.27	(\$572.70)	\$7,871.35	85.34%
1001025 - Outdoor Courts	\$11,138.84	\$12,831.02	(\$1,692.18)	\$15,131.18	85.39%
1001026 - ABC Brigham City 22	\$1,307.15	\$1,367.97	(\$60.82)	\$1,438.04	91.22%
1001026 - ABC Levee 20	\$2,535.19	\$2,340.00	\$195.19	\$3,300.48	74.25%
1001026 - ABC Courts 21	\$3,452.14	\$1,423.23	\$2,028.91	\$1,794.91	90.51%
1001027 - ABC Court 22	\$2,705.33	\$1,409.03	\$1,296.30	\$2,415.97	46.69%
1001028 - ABC Levee 25 W. 400 H. 6	\$6,170.75	\$3,308.28	\$2,862.47	\$6,453.08	51.27%
1001029 - ABC Outdoor Performance Area	\$2,806.87	\$3,513.42	(\$706.55)	\$2,218.89	149.57%
1001030 - ABC Courts 19 Franklin Ave.	\$2,215.63	\$1,915.25	\$300.38	\$2,683.54	71.37%
1001031 - Examinations Ex	\$4,848.82	\$5,225.75	(\$376.93)	\$6,531.18	88.17%
1001032 - State Court Link	\$535.57	\$440.64	\$94.93	\$450.22	47.36%
1001034 - ABC Brigham City Auditorium	\$0.00	\$47.13	(\$47.13)	\$0.00	0.00%
1001035 - WFS Orchard Courts Courts	\$2,941.45	\$3,476.37	(\$534.92)	\$3,744.47	92.44%

The ISF Accounting Section continued the document scanning of all payment and revenue documents in FY 2006. Scanning has proven to be beneficial to the division in many areas. All documents are accessible over the Internet and are contained within the division's computerized document management system.

EXAMPLE OF MONTHLY GROUNDS CARE BUDGET REPORT

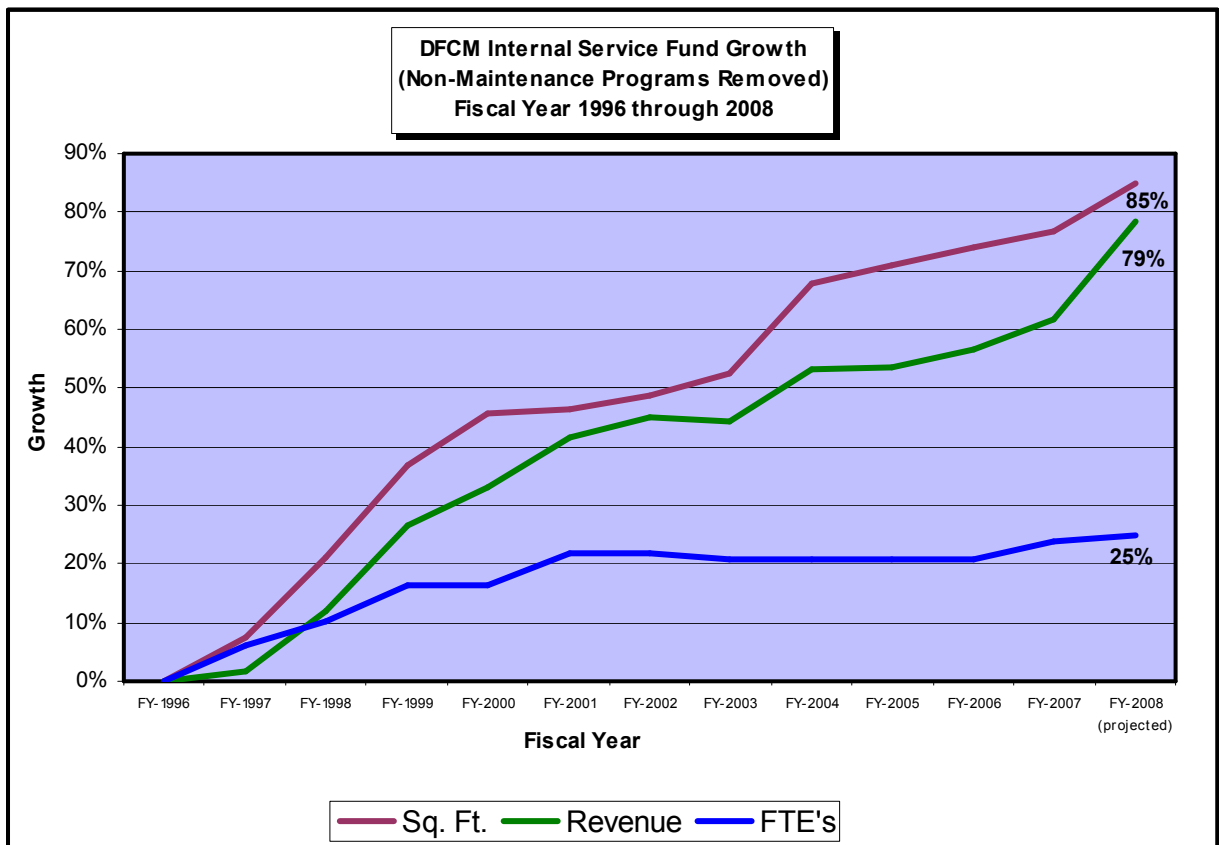
A monthly budget report with drill-down capabilities to the source document is accessible through the DFCM Web site, making it available to both employees and customer agencies. This Web-based reporting process makes the current budget status and related documentation available for each cost center managed by the Internal Service Fund. A monthly expense budget report with similar functionality also was completed for the grounds care operation (shown above).

CENTRAL SUPPORT SERVICES

DFCM currently manages 312 contracts for services such as janitorial, security, elevator maintenance, snow removal, refuse removal, etc. There also are 142 operation and maintenance agreements, which are agreements with other state agencies for the maintenance of their space. DFCM uses these agreements to base the services provided and the fees paid. The contracting section continues to provide support for all statewide needs. Once a contracted service has been identified, this section performs all necessary specification preparation, advertising and final contract preparation. Additionally, the staff monitors and verifies payments for accuracy.

Cost Information

DFCM continues to emphasize cost control measures, even in times of tremendous program growth. Again this year, DFCM's overall rates are less than other industry providers and this benefits those agencies using Facilities Management services. The following graph shows the growth in revenue dollars, square feet managed and FTE's from fiscal years 1996 through 2008.

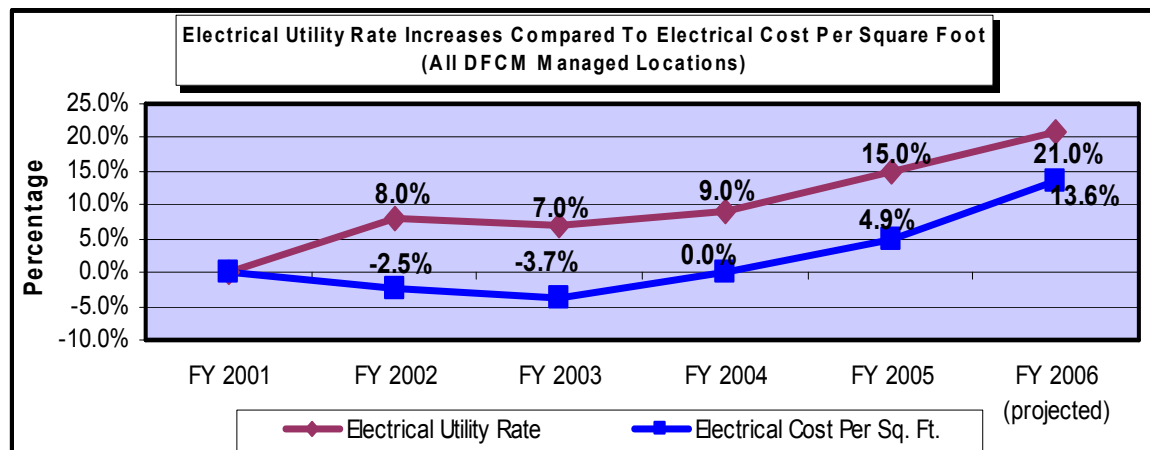


ENERGY MANAGEMENT AND THE ELECTRONICS RESOURCE GROUPS

In current building technology, energy conservation cannot be achieved without modern automated systems. In order to effectively address this issue, the Energy Management and the Electronic Resource Groups were developed. This team serves as a central support for all managed locations and has the knowledge and understanding to properly program building automation systems for efficient operation. These groups currently consist of four individuals, each with specific skill sets to address all types of building automation systems. All DFCM managed buildings are evaluated for energy saving potential. Once identified, this team addresses programming and operational issues. Improvement funding is sought for larger projects. The groups perform required inspection services for systems such as fire detection and backflow prevention. The creation of these groups has eliminated the need for more costly vendor service contracts.

Energy Conservation and Management

Because of the large number of buildings that the division manages, even small decreases in energy consumption can result in significant cost savings. Utility expenses for ISF managed buildings approximated \$6.6 million during the last operating year.



The graph above demonstrates the results of our efforts across all DFCM managed facilities. Total savings from fiscal year 2001 equate to over \$1.8 million. These efforts assist in controlling our overall operating costs.

Since DFCM has the responsibility to develop conservation measures and properly control utility costs, staff is charged with creating a conservation plan for each building, then addressing issues as resources and funding become available. Utility costs and consumption are tracked,

ENERGY MANAGEMENT AND THE ELECTRONICS RESOURCE GROUPS

monitored and evaluated for each location. Various resources, such as retro-commissioning, life-cycle costing, design and engineering and utility company involvement are used to assist in improving operating efficiency.

Building Automation

New technology has enabled the division to provide access and monitoring capabilities via the Internet. This has greatly improved DFCM's ability to remotely monitor its managed facilities throughout the state. This effort has been extensive but now allows maintenance staff to monitor building performance from any location. The Web-based program has proven to be a great time saving tool to maintenance personnel. The system enables staff to identify problems



EXAMPLE OF WEB-BASED ENERGY MANAGEMENT CONTROL PROGRAM

quickly and make changes if necessary. Being able to resolve problems quickly benefits building occupants and reduces energy usage and potential damage to equipment.

Fire Systems Testing

DFCM's fire detection system program has become a very successful part of this operation. As required by code, each fire detection system in every managed building has been identified. A testing schedule for every system device is then developed and performed. Backflow preventers also are inspected by this group. This inspection is a valuable service, particularly to those buildings located in rural communities where certified inspectors may not be available.



ERG STAFF AT FIRE PANEL

Agency Assistance

The Electronics Resource Group's primary responsibility is to support DFCM managed buildings. However, other state agencies routinely ask DFCM for assistance with automation, fire systems and backflow testing. As time allows, the Electronics Resource Group does support state agency locations not under a maintenance agreement with DFCM.

STATEWIDE FACILITY FOCUS

In 1999, DFCM purchased and implemented a computerized maintenance management system called Facility Focus. This program is multifaceted and provides overall maintenance management solutions. These include corrective and preventive maintenance; property, contract and project management; purchasing and financial status information; plus other areas related to property management.



STATEWIDE FACILITY FOCUS WEB PAGE

Because of the division's successful use of the database, DFCM secured a statewide site license for the product. This agreement allows any state agency or higher education institution to use this resource at a greatly reduced cost. DFCM has developed this as a cost recovery service. To cover these costs, agencies pay a yearly support and license fee to DFCM to use Facility Focus. Agencies and universities wishing to take part in this program pay only for

actual support and licensing costs incurred by DFCM to support this effort. As participation grows, fixed costs, such as software maintenance fees, database hosting, etc., will continue to be distributed across a larger user base, thereby reducing the per user cost.

Participating Organizations

Agencies and universities participating in this program to date are:

Department of Alcoholic Beverage Control
Davis Applied Technology Center
Southern Utah University
Snow College Richfield Campus
Weber State University
DHS Developmental Center
U of U Housing and Residential Education

Dixie State College
Utah Valley State College
Snow College
Ogden/Weber ATC
DHS State Hospital
DHS Juvenile Justice Services
College of Eastern Utah

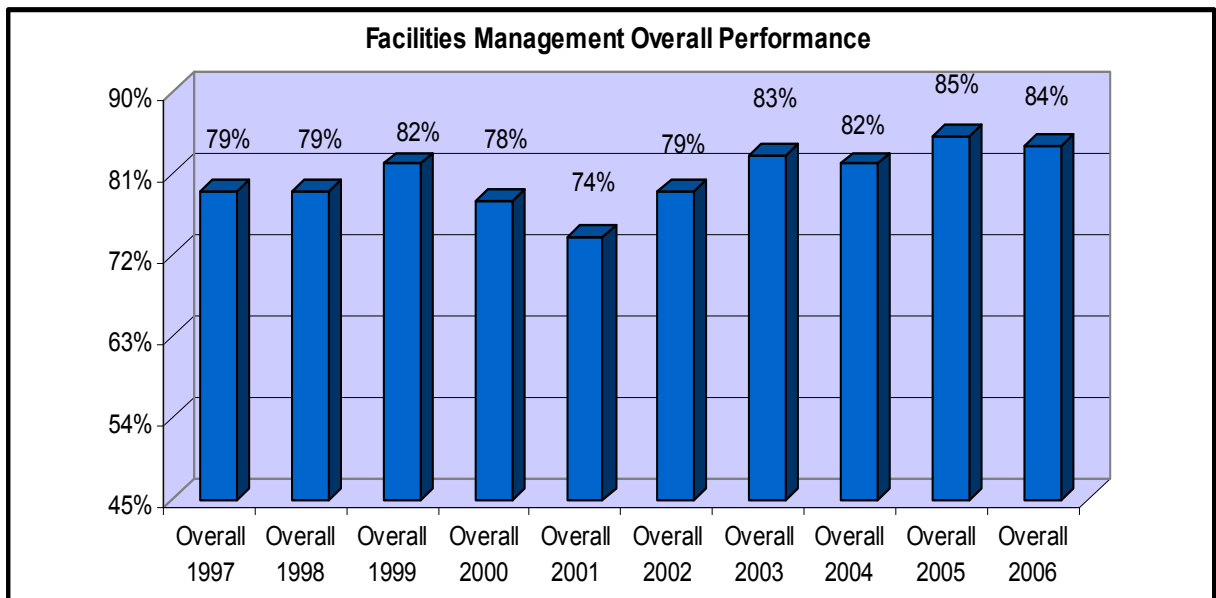
Each agency and university brought into this program brings another opportunity to standardize building information across various state operations. Providing technical resources to implement and train agency staff and purchasing new computer equipment such as servers and licenses for agencies does place a strain on DFCM resources. However, the statewide use of a single maintenance management system will prove well worth the resources and will provide a cost savings in the years to come.

CUSTOMER SERVICE

Twice a year customer service surveys of our tenants are conducted so Facilities Management can see if the needed services are being provided. The survey is distributed electronically to the agency contacts who are aware of the service agreements made with them. Results are tallied and applied to performance graphs; a report of their area is given to each facility coordinator. The managing facilities coordinator then meets with each building coordinator to review results, celebrate successes and determine improvements needed.

To provide useful, relevant information, the survey was considerably shortened and new questions written to gather specific information to address these areas: Comfort and Appearance, Building Maintenance, FM Complex Craftsmen, FM Complex Management Communication, Landscaping and Snow Removal and Financial Information. Opportunities for both positive and negative written feedback are provided with two text questions at the end. Participation was good and valuable information was gleaned from the comments submitted in the most recent survey.

Results in total score per complex varied. The results showed that the total overall score lowered, from 85 to 84 percent, as the graph illustrates. However, the survey questions were changed to the extent that the results cannot be accurately compared with last year. This establishes a new baseline and an opportunity to find areas to improve in.



Now our facilities coordinators can work with their crews to address the needs identified by the survey and ensure that successful processes are continued. Customer satisfaction is integral to the success of our operation. This information is given a high priority and follow up is conducted with the coordinators to ensure that issues are addressed and there is a plan for improvement where needed.

EMPLOYEE DEVELOPMENT

Continual improvement in every aspect is a primary goal for Facilities Management. Employee development is integral to this goal. Because we promote from within wherever possible, it is to our benefit to provide training to improve management skills and enhance our craftsperson and support staff member's knowledge. An employer also is responsible to provide emergency and disaster response training and ensure that safety skills are up to date. Providing high quality, relevant training demonstrates a commitment to employees. We feel this is one of the best investments an organization can make.

Safety and Emergency Response Training

The nature of the work that Facilities Management craftspeople perform places them in potential risk. To promote safety awareness and accident prevention, a Web-based safety



CERT TRAINING FOR DFCM STAFF

training program was developed. It is reinforced annually to keep DFCM staff in compliance with federal government regulations. The program is tailored to the unique needs of a facilities maintenance organization. The program covers seven OSHA-required courses and a driver's certification course. In July, all DFCM employees will receive up-dated in-house CPR and defibrillator training, certifying them for another two years. As needed, various specialty emergency response training courses are offered, such as elevator evacuation practice review, fire extinguisher training

and post-hazardous evaluation courses. Yearly building evacuation drills at each complex continue to be held and building evacuation plans are updated annually. Each year a simulated disaster scenario is created and coordinated. Response is evaluated and discussed and suggested improvements then are put into place.

Skills Training

DFCM promotes employee development and division staff has developed training programs to provide crafts level employees and support staff with the opportunity to further develop their skills. The maintenance apprenticeship program consists of core courses in electricity, plumbing, heating and air conditioning, pipefitting, carpentry, trowel trades and painting. Elective courses will be available where appropriate such as: arc welding, mechanical systems

EMPLOYEE DEVELOPMENT

and an extended HVAC and applied controls course. Grounds keeping courses consist of plumbing/pipefitting, small engine repair and maintenance, landscape and water conservation, electrical applications, pest control and management, fundamentals of soil science and horticulture, woody plants and turf grass management, tree care and annuals and perennials. In partnership with the Salt Lake Community College, the UTA and the Granite and Jordan School districts, this program was updated and launched in the fall of 2005. DFCM support staff can also pursue skill building in areas needed.



CRAFTSMEN APPLY ACQUIRED SKILLS

Only college-level courses are approved for these programs. An administrative salary adjustment is available upon the successful completion of the required course in each aspect of the program, whether it be maintenance apprenticeship, grounds or support staff. An assessment of the expected skills is conducted before management approves the adjustment. In many areas, employees are required to complete two full semesters of study before becoming eligible for any pay increase. These programs offer all staff an opportunity to improve their skills and position in the division.

Technological Training

Because technology is key to success in any business, Facilities Management encourages staff to utilize software and other technological training that is offered. There is a wide variety of training courses available, from self-paced on-line courses to full day classroom sessions, enabling employees to find courses that fit their schedules and learning styles. Staff has access to a variety of monthly publications providing resources for solutions to specific problems.

Management Training

Facilities Management continues to offer management training through classes offered by the Employer's Council and the Utah State University Business Institute. The training is available on several levels: a five-week first time supervisory course, a course for experienced managers which runs six weeks and a more advanced six-week course for the seasoned manager. The active individual and team participation and assignments and demonstrations in the classroom using real life problems and issues brought by participants ensure success. Employees who complete these programs receive work-related, hands-on training they can put to use immediately.



ACCOMPLISHMENTS AND GOALS

Fiscal Year 2006 Accomplishments

Facilities Management

- Completed a new organizational structure to meet the growing demand for service throughout the state.
- Implemented a scorecard rating system for each facility group and the overall operation. This system establishes future goals for each management group for the upcoming year.
- Completed annual update of the DFCM Facilities Disaster Response Program.

Energy Management

- Implementation of our utility tracking software continues to assist in our energy efficiency efforts.
- Initiated retro-commissioning process on select managed buildings to improve overall comfort and operating efficiency.

Electronics Resource Group

- Utilized our in-house ERG staff to complete multiple electronic based projects throughout the state.
- Continued expansion of a central Web page to enable Internet access to many of our building control systems.

Central Support Services

- Staffing of the accounting section has remained flat for the last seven years while the ISF has added 30 percent more in square footage to its overall management package.
- Generated policies and procedures, including flow charts, that detail steps associated with the annual ISF budget and rate processes.
- Completed the Web-based grounds budget report.



ACCOMPLISHMENTS AND GOALS

Fiscal Year 2007 Goals and Objectives

Facilities Management

- Meet all identified goals established in the balanced scorecard for each management group.
- Continue to improve emergency preparedness and response for managed facilities.

Energy Management

- Fully populate utility tracking program and transfer new data monthly to identify cost saving measures for each managed facility.
- Establish energy management plans for each building, identifying and prioritizing utility reduction measures.

Electronics Resource Group

- Complete Web-based access for remaining locations for ease of access by DFCM staff.
- Develop monitoring program to identify programming modifications that would negatively impact utility costs at any managed location.
- Complete the setup of preventive scheduling for all required backflow inspections throughout the state.

Central Support Services

- Complete cross-training of accounting staff to enable greater flexibility to meet current and future customers' needs.
- Obtain at least an overall rating of 4.05 or higher for each work section, on the annual PSG Customer Service Survey for the ISF Service Contracts, ISF Accounting, and ISF Accounts Payable sections.

CHALLENGES AND OPPORTUNITIES

The division is continually affected by varying conditions related to building management. Management continues to focus on the future to prepare for the potential impact. The division will focus on identifying and fulfilling future needs and preparing to meet the following challenges.

Utility Consumption and Energy Management

As witnessed during the past year, dramatic increases in utility costs impact building management significantly. Established budgets now are falling short as large and unexpected increases have come forward from utility providers. Natural gas, water and electric supplies all are critical components of operating a facility. Therefore, fluctuation of utility costs and utility availability impact our operation significantly.

Facilities Management and our agency tenants have struggled recently with these increasing costs. Energy efficient measures taken by DFCM only lessen the financial impact on operating budgets.

The continued financial impact from utility expenses will continue to drive up overall operating costs across the state. Increased funding levels are now being required, not just by DFCM, but all state agencies to continue to meet this demand.

Water availability and conservation is an ongoing concern. Lush

green lawns and extravagant, water consuming flower beds typically seen at state facilities for many years have changed. Landscape watering at managed facilities has been reduced and a new focus on drought resistant landscaping has accompanied this change. In addition to water conservation measures associated with landscaping, DFCM also is focusing on water reduction measures for interior building systems, such as cooling towers and fixtures. Continual efforts will be required to reduce overall water consumption at state facilities. Since these issues have no foreseeable resolution, DFCM staff will continue to focus significant time on managing resources in state facilities.



ST. GEORGE ALCOHOLIC BEVERAGE CONTROL STORE

CHALLENGES AND OPPORTUNITIES

Continued Growth

Facilities Management continues to grow in total number of facilities managed each year. Since FY 1996, the DFCM ISF has grown by 85 percent in total square footage. As new buildings are constructed annually, many of these are being added to DFCM's operation. This is a result of continued cost-effective, quality service that meets agency needs. Many agencies now automatically contract with DFCM for their maintenance needs as they increase space.

To meet this continued growth trend, DFCM is constantly projecting possible future needs. This consists of increasing staff as required and continuing to train and prepare current employees for new and expanded roles. One of DFCM's greatest strengths is its ability to provide consistent services throughout all parts of the state. This only can be accomplished by properly preparing staff and related support systems in advance.

The continued addition of facilities in all parts of the state has and will continue to require adjustments to our management groups. Being prepared to meet these demands, within current budget constraints, often can be a difficult task. Additionally, space requirements for the division's central office and support functions will need to be addressed in the near future. These, along with other issues, are always being discussed and planned for as DFCM conducts its business.



CONSTRUCTION OF THE TOOELE COURTS BUILDING

CHALLENGES AND OPPORTUNITIES

Disaster Preparedness

The division's role in disaster preparedness for its managed buildings is significant. To address this, Facilities Management develops initial evacuation plans for each of its buildings, and then works with each occupying agency to remain current. DFCM has developed its own disaster response program (FDRP) which will be used to guide employees and identify available resources in the event of an emergency. As mentioned previously, this program facilitates establishing a command center during an emergency.

Building and tenant security also are concerns of building managers. DFCM's role in providing security service is one of facilitator. DFCM does not provide security or security personnel to any building. Based on occupant needs, the division may provide contracting services for the agencies to secure a private sector security vendor. In other cases, law enforcement agencies coordinate security efforts for certain buildings. DFCM intends to continue its role of facilitator and will not provide any direct security services.

Capital Improvement Funding

Capital improvement funding will continue to be an issue of concern. Capital improvement needs throughout all state buildings always will outpace available funding. Properly investing in state-owned assets extends the useful life of major components and the buildings themselves. DFCM will continue to maintain state assets as they age, while working towards increased funding levels to improve this situation.



RENOVATION & SEISMIC RETROFIT OF THE UTAH STATE CAPITOL

